

Component Detail (1077)
Department of Administration

Component: Office of Administrative Hearings (2771)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AOA

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	2,261.0	2,315.3	2,637.5	2,673.1	2,756.6	2,756.6	83.5	3.1%
2000 Travel	0.0	42.0	42.0	42.0	42.0	42.0	0.0	0.0%
3000 Services	385.6	271.3	277.7	242.1	305.3	385.3	143.2	59.1%
4000 Commodities	21.4	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,668.0	2,651.6	2,980.2	2,980.2	3,126.9	3,206.9	226.7	7.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	85.4	88.9	93.8	93.8	94.5	94.5	0.7	0.7%
1005 GF/Prgm (DGF)	10.3	100.0	100.0	100.0	100.0	180.0	80.0	80.0%
1007 I/A Rcpts (Other)	2,572.3	2,462.7	2,786.4	2,786.4	2,932.4	2,932.4	146.0	5.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	85.4	88.9	93.8	93.8	94.5	94.5	0.7	0.7%
Designated General (DGF)	10.3	100.0	100.0	100.0	100.0	180.0	80.0	80.0%
Other	2,572.3	2,462.7	2,786.4	2,786.4	2,932.4	2,932.4	146.0	5.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	15	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: DOA Leases (2778)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AALE

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,066.1	1,131.8	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,066.1	1,131.8	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,066.1	1,131.8	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,066.1	1,131.8	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Office of the Commissioner (45)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ACOM

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	1,014.6	1,039.1	1,085.9	1,335.5	1,349.5	1,349.5	14.0	1.0%
2000 Travel	22.5	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
3000 Services	96.8	152.2	153.6	153.6	151.2	151.2	-2.4	-1.6%
4000 Commodities	2.8	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,136.7	1,219.3	1,267.5	1,517.1	1,528.7	1,528.7	11.6	0.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6.3	6.3	6.3	6.3	6.3	6.3	0.0	0.0%
1007 I/A Rcpts (Other)	1,130.4	1,213.0	1,261.2	1,510.8	1,522.4	1,522.4	11.6	0.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6.3	6.3	6.3	6.3	6.3	6.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,130.4	1,213.0	1,261.2	1,510.8	1,522.4	1,522.4	11.6	0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	6	6	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Administrative Services (46)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADAS

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	1,284.9	1,407.3	1,416.2	1,382.5	1,651.9	1,651.9	269.4	19.5%
2000 Travel	0.9	19.1	19.1	1.5	1.5	1.5	0.0	0.0%
3000 Services	948.5	1,543.1	1,551.6	1,353.3	1,321.3	1,321.3	-32.0	-2.4%
4000 Commodities	4.0	21.7	21.7	21.7	21.7	21.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,238.3	2,991.2	3,008.6	2,759.0	2,996.4	2,996.4	237.4	8.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	655.7	652.2	654.1	654.1	659.4	659.4	5.3	0.8%
1007 I/A Rcpts (Other)	1,582.6	2,339.0	2,354.5	2,104.9	2,337.0	2,337.0	232.1	11.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	655.7	652.2	654.1	654.1	659.4	659.4	5.3	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,582.6	2,339.0	2,354.5	2,104.9	2,337.0	2,337.0	232.1	11.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	11	11	11	12	12	1	9.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Finance (59)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADOF

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	12,651.9	14,203.3	14,234.7	13,743.1	14,429.4	14,429.4	686.3	5.0%
2000 Travel	4.2	20.5	20.5	20.5	20.5	20.5	0.0	0.0%
3000 Services	7,037.1	8,342.4	8,485.2	7,789.8	7,600.8	7,600.8	-189.0	-2.4%
4000 Commodities	17.5	53.0	53.0	140.0	50.0	50.0	-90.0	-64.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,710.7	22,619.2	22,793.4	21,693.4	22,100.7	22,100.7	407.3	1.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,006.3	5,763.5	5,838.1	5,838.1	5,976.5	5,976.5	138.4	2.4%
1005 GF/Prgm (DGF)	1,406.2	1,395.6	1,417.4	1,417.4	1,446.0	1,446.0	28.6	2.0%
1007 I/A Rcpts (Other)	12,163.2	14,968.9	15,044.0	13,944.0	14,184.3	14,678.2	734.2	5.3%
1061 CIP Rcpts (Other)	135.0	491.2	493.9	493.9	493.9	0.0	-493.9	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,006.3	5,763.5	5,838.1	5,838.1	5,976.5	5,976.5	138.4	2.4%
Designated General (DGF)	1,406.2	1,395.6	1,417.4	1,417.4	1,446.0	1,446.0	28.6	2.0%
Other	12,298.2	15,460.1	15,537.9	14,437.9	14,678.2	14,678.2	240.3	1.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	123	126	126	125	125	125	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: E-Travel (2966)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AETR

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended		
1000 Personal Services	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	113.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1007 I/A Rcpts (Other)	113.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	113.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	1	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: Personnel (56)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADOP

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	10,380.0	9,849.7	9,854.7	9,854.7	10,273.0	10,410.0	555.3	5.6%
2000 Travel	11.4	23.6	23.6	23.6	23.6	23.6	0.0	0.0%
3000 Services	1,580.4	65.3	118.0	1,330.2	1,242.2	1,265.3	-64.9	-4.9%
4000 Commodities	34.4	36.8	36.8	36.8	36.8	38.0	1.2	3.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,006.2	9,975.4	10,033.1	11,245.3	11,575.6	11,736.9	491.6	4.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,845.8	355.9	356.1	468.3	468.3	468.3	0.0	0.0%
1007 I/A Rcpts (Other)	9,160.4	9,619.5	9,677.0	10,777.0	11,107.3	11,268.6	491.6	4.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,845.8	355.9	356.1	468.3	468.3	468.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	9,160.4	9,619.5	9,677.0	10,777.0	11,107.3	11,268.6	491.6	4.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	86	86	86	88	88	89	1	1.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Labor Relations (58)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADLR

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	1,212.1	1,207.1	1,269.4	1,214.2	1,203.1	1,203.1	-11.1	-0.9%
2000 Travel	0.0	1.0	26.7	26.7	1.0	1.0	-25.7	-96.3%
3000 Services	142.4	158.2	332.4	387.6	210.2	210.2	-177.4	-45.8%
4000 Commodities	6.8	16.8	16.8	16.8	16.8	16.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,361.3	1,383.1	1,645.3	1,645.3	1,431.1	1,431.1	-214.2	-13.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,361.3	1,383.1	1,645.3	1,645.3	1,431.1	1,431.1	-214.2	-13.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,361.3	1,383.1	1,645.3	1,645.3	1,431.1	1,431.1	-214.2	-13.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Centralized Human Resources (2752)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ACHR

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	112.0	112.2	112.2	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	112.0	112.2	112.2	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	112.0	112.2	112.2	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	112.0	112.2	112.2	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Retirement and Benefits (64)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADRB

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	14,308.6	14,765.9	14,827.2	14,827.2	15,138.5	15,138.5	311.3	2.1%
2000 Travel	6.5	87.4	87.4	49.5	49.5	49.5	0.0	0.0%
3000 Services	6,300.9	6,296.3	6,418.5	6,456.4	6,456.4	6,456.4	0.0	0.0%
4000 Commodities	41.5	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,657.5	21,154.6	21,338.1	21,338.1	21,649.4	21,649.4	311.3	1.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	665.7	754.0	754.6	754.6	756.6	756.6	2.0	0.3%
1007 I/A Rcpts (Other)	191.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1017 Ben Sys (Other)	6,673.5	6,684.3	6,770.3	6,770.3	6,873.8	6,873.8	103.5	1.5%
1023 FICA Acct (Other)	100.1	210.8	211.5	211.5	213.2	213.2	1.7	0.8%
1029 P/E Retire (Other)	9,222.1	9,457.5	9,525.1	9,525.1	9,671.9	9,671.9	146.8	1.5%
1034 Teach Ret (Other)	3,472.3	3,646.4	3,672.9	3,672.9	3,726.7	3,726.7	53.8	1.5%
1042 Jud Retire (Other)	85.0	121.0	121.3	121.3	121.8	121.8	0.5	0.4%
1045 Nat Guard (Other)	247.3	280.6	282.4	282.4	285.4	285.4	3.0	1.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	665.7	754.0	754.6	754.6	756.6	756.6	2.0	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	19,991.8	20,400.6	20,583.5	20,583.5	20,892.8	20,892.8	309.3	1.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	122	122	122	122	122	122	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	7	7	7	7	7	7	0	0.0%

Component Detail (1077)
Department of Administration

Component: Health Plans Administration (2152)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AHPA

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	2.3	22.2	22.2	39.4	39.4	39.4	0.0	0.0%
3000 Services	30,584.1	35,656.7	35,656.7	35,639.5	35,639.5	35,639.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	30,586.4	35,678.9	35,678.9	35,678.9	35,678.9	35,678.9	0.0	0.0%
<u>Funding Sources:</u>								
1017 Ben Sys (Other)	30,586.4	35,678.9	35,678.9	35,678.9	35,678.9	35,678.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	30,586.4	35,678.9	35,678.9	35,678.9	35,678.9	35,678.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ALAM

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Administration

Component: Office of Procurement and Property Management (3291)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: APPM

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	2,843.9	3,405.1	3,417.2	6,962.4	7,309.8	7,309.8	347.4	5.0%
2000 Travel	5.3	27.5	27.5	43.0	43.0	43.0	0.0	0.0%
3000 Services	282.0	5,575.4	5,587.3	2,026.6	1,929.6	1,929.6	-97.0	-4.8%
4000 Commodities	35.8	59.4	59.4	59.4	59.4	59.4	0.0	0.0%
5000 Capital Outlay	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,186.9	9,067.4	9,091.4	9,091.4	9,341.8	9,341.8	250.4	2.8%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	1,611.1	1,889.4	1,910.2	1,910.2	3,052.4	3,052.4	1,142.2	59.8%
1007 I/A Rcpts (Other)	1,172.8	6,636.6	6,637.8	6,637.8	5,637.6	5,637.6	-1,000.2	-15.1%
1033 Surpl Prop (Fed)	403.0	541.4	543.4	543.4	651.8	651.8	108.4	19.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,611.1	1,889.4	1,910.2	1,910.2	3,052.4	3,052.4	1,142.2	59.8%
Other	1,172.8	6,636.6	6,637.8	6,637.8	5,637.6	5,637.6	-1,000.2	-15.1%
Federal	403.0	541.4	543.4	543.4	651.8	651.8	108.4	19.9%
<u>Positions:</u>								
Permanent Full Time	24	24	24	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Accounting (3134)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: ACCT

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	5,709.8	7,638.0	7,646.8	7,502.8	8,059.7	8,059.7	556.9	7.4%
2000 Travel	0.0	3.7	3.7	3.7	3.7	3.7	0.0	0.0%
3000 Services	635.1	1,240.3	1,282.9	1,426.9	988.4	988.4	-438.5	-30.7%
4000 Commodities	37.4	18.0	18.0	18.0	63.1	63.1	45.1	250.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,382.3	8,900.0	8,951.4	8,951.4	9,114.9	9,114.9	163.5	1.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	442.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	3,517.0	5,039.5	5,047.2	5,047.2	5,635.1	5,635.1	587.9	11.6%
1007 I/A Rcpts (Other)	2,423.0	3,860.5	3,904.2	3,904.2	3,479.8	3,479.8	-424.4	-10.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	442.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,517.0	5,039.5	5,047.2	5,047.2	5,635.1	5,635.1	587.9	11.6%
Other	2,423.0	3,860.5	3,904.2	3,904.2	3,479.8	3,479.8	-424.4	-10.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	76	86	86	83	83	83	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Print Services (2333)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: APRI

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	600.2	569.9	571.5	571.5	618.8	618.8	47.3	8.3%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,458.3	1,591.0	1,598.1	1,598.1	1,663.2	1,663.2	65.1	4.1%
4000 Commodities	9.1	48.0	48.0	48.0	48.0	48.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,067.6	2,208.9	2,217.6	2,217.6	2,330.0	2,330.0	112.4	5.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,041.3	2,208.9	2,217.6	2,217.6	2,330.0	2,330.0	112.4	5.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,041.3	2,208.9	2,217.6	2,217.6	2,330.0	2,330.0	112.4	5.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Non-Formula Component

RDU: Office of Information Technology (653)

IRIS AP Type: ADIT

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	31,374.7	33,804.8	33,886.9	31,383.4	32,796.6	32,796.6	1,413.2	4.5%
2000 Travel	30.7	84.9	84.9	84.9	126.2	126.2	41.3	48.6%
3000 Services	27,799.9	26,979.2	28,663.0	31,166.5	28,361.8	28,361.8	-2,804.7	-9.0%
4000 Commodities	98.8	571.6	571.6	571.6	571.6	571.6	0.0	0.0%
5000 Capital Outlay	3,035.9	2,480.0	2,480.0	2,480.0	2,820.9	2,820.9	340.9	13.7%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	62,340.0	63,920.5	65,686.4	65,686.4	64,677.1	64,677.1	-1,009.3	-1.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,000.9	0.0	1,680.1	1,680.1	0.0	0.0	-1,680.1	-100.0%
1007 I/A Rcpts (Other)	6,217.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1081 Info Svc (Other)	54,122.1	63,920.5	64,006.3	64,006.3	64,677.1	64,677.1	670.8	1.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,000.9	0.0	1,680.1	1,680.1	0.0	0.0	-1,680.1	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	60,339.1	63,920.5	64,006.3	64,006.3	64,677.1	64,677.1	670.8	1.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	239	240	240	224	224	224	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail (1077)
Department of Administration

Component: Administration State Facilities Rent (2484)

Non-Formula Component

RDU: Administration State Facilities Rent (413)

IRIS AP Type: ASFR

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	142.9	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	142.9	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	142.9	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	142.9	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Public Broadcasting - Radio (2044)

Non-Formula Component

RDU: Public Communications Services (30)

IRIS AP Type: APBR

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Satellite Infrastructure (2349)

Non-Formula Component

RDU: Public Communications Services (30)

IRIS AP Type: APBS

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	804.5	719.5	719.5	879.5	879.5	879.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	160.0	160.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	804.5	879.5	879.5	879.5	879.5	879.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	604.5	779.5	779.5	779.5	779.5	779.5	0.0	0.0%
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	604.5	779.5	779.5	779.5	779.5	779.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	200.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Risk Management (71)

Non-Formula Component

RDU: Risk Management (23)

IRIS AP Type: ADRM

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	874.5	898.0	908.4	895.4	846.6	846.6	-48.8	-5.5%
2000 Travel	3.9	7.3	7.3	7.3	7.3	7.3	0.0	0.0%
3000 Services	35,568.9	39,674.5	36,644.7	36,657.7	37,172.0	37,172.0	514.3	1.4%
4000 Commodities	7.3	13.5	13.5	13.5	13.5	13.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	36,454.6	40,593.3	37,573.9	37,573.9	38,039.4	38,039.4	465.5	1.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	36,379.0	40,593.3	37,573.9	37,573.9	38,039.4	38,039.4	465.5	1.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	36,379.0	40,593.3	37,573.9	37,573.9	38,039.4	38,039.4	465.5	1.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Office of Public Advocacy (43)

Non-Formula Component

RDU: Legal and Advocacy Services (11)

IRIS AP Type: AOPA

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	22,389.8	22,828.6	24,159.2	24,367.9	25,441.9	25,668.7	1,300.8	5.3%
2000 Travel	155.6	329.8	329.8	329.8	337.2	337.2	7.4	2.2%
3000 Services	9,456.4	8,402.5	7,647.3	7,438.6	8,783.4	12,083.4	4,644.8	62.4%
4000 Commodities	210.1	232.4	232.4	232.4	239.0	239.0	6.6	2.8%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	32,211.9	31,793.3	32,368.7	32,368.7	34,801.5	38,328.3	5,959.6	18.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	229.5	264.0	264.0	264.0	264.0	264.0	0.0	0.0%
1003 G/F Match (UGF)	250.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
1004 Gen Fund (UGF)	6,755.4	16,645.5	17,013.8	17,013.8	29,267.9	32,794.7	15,780.9	92.8%
1005 GF/Prgm (DGF)	1,935.9	1,935.9	1,935.9	1,935.9	1,935.9	1,935.9	0.0	0.0%
1007 I/A Rcpts (Other)	806.4	597.9	599.3	599.3	613.1	613.1	13.8	2.3%
1037 GF/MH (UGF)	2,044.0	2,009.0	2,214.7	2,214.7	2,244.3	2,244.3	29.6	1.3%
1092 MHTAAR (Other)	95.6	91.0	91.0	91.0	226.3	226.3	135.3	148.7%
1108 Stat Desig (Other)	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	19,999.8	10,000.0	10,000.0	10,000.0	0.0	0.0	-10,000.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	29,049.2	28,904.5	29,478.5	29,478.5	31,762.2	35,289.0	5,810.5	19.7%
Designated General (DGF)	1,935.9	1,935.9	1,935.9	1,935.9	1,935.9	1,935.9	0.0	0.0%
Other	997.3	688.9	690.3	690.3	839.4	839.4	149.1	21.6%
Federal	229.5	264.0	264.0	264.0	264.0	264.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	162	162	162	162	167	169	7	4.3%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	12	12	12	12	12	12	0	0.0%

Component Detail (1077)
Department of Administration

Component: Public Defender Agency (1631)

Non-Formula Component

RDU: Legal and Advocacy Services (11)

IRIS AP Type: APDA

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	25,275.3	28,477.4	31,204.2	31,093.8	32,280.1	32,472.6	1,378.8	4.4%
2000 Travel	551.2	536.6	539.2	573.8	584.9	666.9	93.1	16.2%
3000 Services	5,835.2	4,234.3	4,396.7	4,472.5	4,713.8	7,652.1	3,179.6	71.1%
4000 Commodities	431.0	235.1	239.5	239.5	251.2	255.2	15.7	6.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	126.4	126.4	126.4	100.0%
Totals	32,092.7	33,483.4	36,379.6	36,379.6	37,956.4	41,173.2	4,793.6	13.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,724.9	21,028.7	23,253.9	23,253.9	34,771.0	37,987.8	14,733.9	63.4%
1005 GF/Prgm (DGF)	521.8	578.4	578.4	578.4	578.4	578.4	0.0	0.0%
1007 I/A Rcpts (Other)	1,187.0	1,223.5	1,370.0	1,370.0	1,379.7	1,379.7	9.7	0.7%
1037 GF/MH (UGF)	568.8	646.6	1,171.1	1,171.1	1,095.4	1,095.4	-75.7	-6.5%
1092 MHTAAR (Other)	90.1	6.2	6.2	6.2	131.9	131.9	125.7	2027.4%
1271 ARPA Rev R (UGF)	25,000.1	10,000.0	10,000.0	10,000.0	0.0	0.0	-10,000.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	30,293.8	31,675.3	34,425.0	34,425.0	35,866.4	39,083.2	4,658.2	13.5%
Designated General (DGF)	521.8	578.4	578.4	578.4	578.4	578.4	0.0	0.0%
Other	1,277.1	1,229.7	1,376.2	1,376.2	1,511.6	1,511.6	135.4	9.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	197	201	205	206	212	213	7	3.4%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	4	4	4	3	3	3	0	0.0%

Component Detail (1077)
Department of Administration

Component: Alaska Public Offices Commission (70)

Non-Formula Component

RDU: Alaska Public Offices Commission (22)

IRIS AP Type: APOC

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	839.7	933.9	972.8	972.8	1,005.3	1,005.3	32.5	3.3%
2000 Travel	1.3	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
3000 Services	94.4	112.6	117.1	117.1	105.7	105.7	-11.4	-9.7%
4000 Commodities	8.9	16.0	16.0	16.0	8.0	8.0	-8.0	-50.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	944.3	1,071.5	1,114.9	1,114.9	1,128.0	1,128.0	13.1	1.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	838.4	922.1	959.3	959.3	970.6	970.6	11.3	1.2%
1005 GF/Prgm (DGF)	105.9	149.4	155.6	155.6	157.4	157.4	1.8	1.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	838.4	922.1	959.3	959.3	970.6	970.6	11.3	1.2%
Designated General (DGF)	105.9	149.4	155.6	155.6	157.4	157.4	1.8	1.2%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Motor Vehicles (2348)

Non-Formula Component

RDU: Division of Motor Vehicles (265)

IRIS AP Type: ADMV

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	10,715.0	12,152.1	12,168.5	12,400.5	12,671.5	12,671.5	271.0	2.2%
2000 Travel	60.1	60.8	60.8	124.5	124.5	124.5	0.0	0.0%
3000 Services	7,029.4	5,232.8	5,294.8	4,999.1	5,329.1	5,329.1	330.0	6.6%
4000 Commodities	1,308.5	1,353.5	1,353.5	1,353.5	1,353.5	1,353.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,113.0	18,799.2	18,877.6	18,877.6	19,478.6	19,478.6	601.0	3.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	154.5	519.0	521.8	521.8	525.8	525.8	4.0	0.8%
1005 GF/Prgm (DGF)	18,958.5	18,228.3	18,303.9	18,303.9	18,900.9	18,900.9	597.0	3.3%
1007 I/A Rcpts (Other)	0.0	51.9	51.9	51.9	51.9	51.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	18,958.5	18,228.3	18,303.9	18,303.9	18,900.9	18,900.9	597.0	3.3%
Other	0.0	51.9	51.9	51.9	51.9	51.9	0.0	0.0%
Federal	154.5	519.0	521.8	521.8	525.8	525.8	4.0	0.8%
<u>Positions:</u>								
Permanent Full Time	139	139	139	144	143	143	-1	-0.7%
Permanent Part Time	3	3	3	2	3	3	1	50.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Administration

Component: Unallocated Rates Adjustment (3356)

Non-Formula Component

RDU: Agency Unallocated (629)

IRIS AP Type: AUA1

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	608.6	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	608.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	209.1	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	69.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0%
1017 Ben Sys (Other)	0.0	64.7	0.0	0.0	0.0	0.0	0.0	0.0%
1023 FICA Acct (Other)	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
1029 P/E Retire (Other)	0.0	40.1	0.0	0.0	0.0	0.0	0.0	0.0%
1033 Surpl Prop (Fed)	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0%
1034 Teach Ret (Other)	0.0	15.7	0.0	0.0	0.0	0.0	0.0	0.0%
1042 Jud Retire (Other)	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
1045 Nat Guard (Other)	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0%

Component Detail (1077)
Department of Administration

Component: Unallocated Rates Adjustment (3356)

Non-Formula Component

RDU: Agency Unallocated (629)

IRIS AP Type: AUA1

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	608.6	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	608.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1081 Info Svc (Other)	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	209.1	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	69.1	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	325.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%